

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 377

Spokane Intercollegiate Research and Technology Institute

Mission

SIRTI is a technology development & commercialization institute, which promotes, creates and manages projects and programs that advance the transfer, application and commercialization of technology to grow and enhance the regional economy.

Goal Commercialize technologies to create jobs and revenue

Performance Measure Number of prototypes, products or license agreements

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				8				6
Actual				9				5
Date Measured				6/30/2000				6/30/2001

Performance Measure Number of jobs created

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				30				25
Actual				36				82
Date Measured				6/30/2000				6/30/2001

Performance Measure Company generated revenue (includes grants and investments)

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$2,700,000				\$3,000,000
Actual				\$6,300,000				\$8,500,000
Date Measured				6/30/2000				6/30/2001

Performance Measure Number of companies assisted

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				7				8
Actual				11				14
Date Measured				6/30/2000				6/30/2001

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Performance Measure Number of commercialization projects completed

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				12				6
Actual				12				6
Date Measured				6/30/2000				6/30/2001

Performance Measure Cost of job creation

* (commercialization budget/# jobs created)

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$34,033				\$21,720
Actual				\$28,360				\$12,554
Date Measured				6/30/2000				6/30/2001

Performance Measure Company revenues generated per dollar of state investment

* (company revenues/commercialization budget)

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$2.65				\$5.52
Actual				\$6.17				\$8.26
Date Measured				6/30/2000				6/30/2001

Goal Create a technology incubator program to broaden SIRTl's commercialization impact

Performance Measure Number of incubator graduates

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome Estimate				2				3
Actual				2				2
Date Measured				6/30/2000				6/30/2001

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Performance Measure Number of incubator clients

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				6				8
Actual				5				5
Date Measured				6/30/2000				6/30/2001

Performance Measure Cost of incubator graduates

* (Incubator group budget/# of graduates)

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				\$38,500				\$26,333
Actual				\$38,500				\$35,192
Date Measured				6/30/2000				6/30/2001